

FW and M Staff
Rachel Jackson, 1st Floor
09/28/2007

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
HANCOCK COUNTY SUMMARY SHEET**

| <u>Description</u> | <u>2005-2006</u> | <u>2006-2007</u> | <u>2007-2008</u> |
|--|---------------------|---------------------|---------------------|
| Schedule A-1 and A-2 - State Tax Collections | \$1,650,760 | \$1,683,710 | \$1,746,007 |
| Schedule B - Local School Systems | 5,814,281 | 6,100,282 | 6,666,026 |
| Schedule C - Health and Social Services | 4,735,806 | 5,958,783 | 6,053,693 |
| Schedule D - Justice and Public Safety | 2,132,743 | 2,659,519 | 2,535,254 |
| Schedule E - Recreation and Resources | 1,739,846 | 741,579 | 861,249 |
| Schedule F - Miscellaneous | 255,346 | 322,517 | 347,022 |
| Schedule G - Separate Facilities | - | - | - |
| Schedule H - Capital Outlay Projects | - | - | - |
| Schedule I - Transportation Obligations | 689,882 | 717,986 | 826,135 |
| Total | <u>\$17,018,664</u> | <u>\$18,184,376</u> | <u>\$19,035,387</u> |

| |
|--|
| <p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HANCOCK COUNTY</p> |
|--|

| 2006-2007 City Taxes | <u>Sneedville</u> |
|-------------------------|-------------------|
| Income | \$719 |
| Gas and Motor Fuel | 40,950 |
| Beer | 725 |
| TVA Replacement | 11,211 |
| Sales | 96,496 |
| Mixed Drink | - |
| Excise | - |
| 2006-2007 Total | <u>\$150,101</u> |
| Proj. 2007-2008 | <u>\$155,655</u> |

| 2006-2007 County Taxes | <u>Hancock County</u> |
|---------------------------|---------------------------|
| Gas and Motor Fuel | \$1,294,133 |
| Severance | 8,114 |
| Mixed Drink | - |
| Income | 3,576 |
| Beer | 18,753 |
| Alcoholic Beverage | 15,014 |
| TVA Replacement | 182,124 |
| Excise | 11,895 |
| 2006-2007 Total | <u>\$1,533,609</u> |
| Proj. 2007-2008 Total | <u>\$1,590,353</u> |

| | |
|------------------|--------------------|
| Total County | \$1,533,609 |
| Total City | <u>\$150,101</u> |
| 2006-2007 Total: | <u>\$1,683,710</u> |
| Total County | \$1,590,353 |
| Total City | <u>\$155,655</u> |
| Projected | |
| 2007-2008 Total: | <u>\$1,746,007</u> |

| |
|--|
| STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HANCOCK COUNTY |
|--|

| <u>2005-2006 City Taxes</u> | <u>Sneedville</u> |
|---------------------------------|-------------------------|
| Income | \$210 |
| Gas and Motor Fuel | 40,875 |
| Beer | 672 |
| TVA Replacement | 9,821 |
| Sales | 88,854 |
| Mixed Drinks | - |
| Excise | - |
| 2005-2006 Total | <u>\$140,432</u> |

| <u>2005-2006 County Taxes</u> | <u>Hancock County</u> |
|-----------------------------------|---------------------------|
| Gas and Motor Fuel | \$1,286,963 |
| Severance | 19,267 |
| Mixed Drink | - |
| Income | 1,247 |
| Beer | 17,212 |
| Alcoholic Beverage | 13,689 |
| TVA Replacement | 158,082 |
| Excise | 13,868 |
| 2005-2006 Total | <u>\$1,510,328</u> |

| | |
|-------------------------|---------------------------|
| Total County | \$1,510,328 |
| Total City | \$140,432 |
| 2005-2006 Total: | <u>\$1,650,760</u> |

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF HANCOCK COUNTY**

| <u>Description</u> | <u>2005-2006</u> | <u>2006-2007</u> | <u>2007-2008</u> |
|---------------------------|--------------------|--------------------|--------------------|
| Basic Education Program | \$5,491,189 | \$5,570,789 | \$5,983,082 |
| Career Ladder | 94,497 | 96,209 | 96,209 |
| Child Nutrition Program | 6,457 | 6,046 | 6,033 |
| Coordinated School Health | - | - | 80,000 |
| Driver Education | - | 1,892 | 1,892 |
| Early Childhood | 130,000 | 333,463 | 406,927 |
| Extended Contract | 51,086 | 51,065 | 51,065 |
| Family Resource Centers | 33,300 | 33,300 | 33,300 |
| Safe Schools | 7,752 | 7,518 | 7,518 |
| Total | <u>\$5,814,281</u> | <u>\$6,100,282</u> | <u>\$6,666,026</u> |

| |
|---|
| <p align="center">HEALTH AND SOCIAL SERVICES APPROPRIATIONS BENEFITING RESIDENTS OF HANCOCK COUNTY</p> |
|---|

| <u>State Agency Benefit</u> | <u>2005-2006</u> | <u>2006-2007</u> | <u>2007-2008</u> |
|---|---------------------------|---------------------------|---------------------------|
| CHILDREN'S SERVICES | | | |
| Adoption Services | \$102,700 | \$94,400 | \$94,400 |
| Custody Services | 51,900 | 91,600 | 91,600 |
| Family Support Services | 13,400 | 6,900 | 6,900 |
| Needs Assessment | 2,600 | 6,100 | 6,100 |
| HEALTH | | | |
| Alcohol and Drug Abuse Services | 14,292 | 18,090 | 17,912 |
| Health Services | 143,807 | 162,776 | 165,374 |
| Laboratory Services | 9,556 | 10,227 | 10,246 |
| Office of Licensure and Regulation | 7,412 | 8,427 | 8,442 |
| Office of Policy, Planning & Assessment | 4,671 | 6,355 | 6,354 |
| TennCare Long-term Care Services | 795,700 | 876,100 | 871,300 |
| TennCare Program Services | 2,562,100 | 3,524,500 | 3,567,300 |
| TennCare Waiver and Crossover Services | 628,400 | 784,600 | 833,200 |
| HUMAN SERVICES | | | |
| Child Support | 6,500 | 8,000 | 10,300 |
| Community Services | 6,400 | 6,300 | 7,200 |
| County Rentals | 11,100 | 10,400 | 10,200 |
| Family Assistance Services | 147,800 | 119,600 | 125,600 |
| Field Operations | 28,200 | 31,700 | 31,800 |
| Temporary Cash Assistance | 70,400 | 62,500 | 62,900 |
| Vocational Rehabilitation | 7,900 | 9,000 | 8,800 |
| MENTAL HEALTH AND MENTAL RETARDATION | | | |
| Community Mental Retardation Programs | 120,968 | 121,208 | 117,765 |
| Total | <u><u>\$4,735,806</u></u> | <u><u>\$5,958,783</u></u> | <u><u>\$6,053,693</u></u> |

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF HANCOCK COUNTY**

| <u>State Agency Benefit</u> | <u>2005-2006</u> | <u>2006-2007</u> | <u>2007-2008</u> |
|--------------------------------------|---------------------------|---------------------------|---------------------------|
| COMMERCE AND INSURANCE | | | |
| E-911 Emergency Communications Board | \$52,922 | \$316,103 | \$96,446 |
| Police Pay Supplement | 6,200 | 6,600 | 6,791 |
| CORRECTION | | | |
| State Prosecutions | 1,106,091 | 1,239,208 | 1,293,499 |
| COURT SYSTEM | | | |
| Civil Legal Representation | 3,513 | 3,483 | 3,483 |
| Indigent Defendant's Council | 39,856 | 6,925 | 5,790 |
| District Attorney Generals | 60,475 | 74,369 | 82,827 |
| District Public Defenders Conference | 260,508 | 288,415 | 310,838 |
| PROBATION AND PAROLE | | | |
| Adult Field Services | 280,000 | 350,000 | 350,000 |
| Community Corrections Programs | 73,000 | 80,000 | 80,000 |
| SAFETY | | | |
| Driver Control | 300 | 800 | 900 |
| Law Enforcement | 66,300 | 75,100 | 80,100 |
| TENNESSEE BUREAU OF INVESTIGATION | | | |
| Criminal Investigations | 183,578 | 218,516 | 224,580 |
| Total | <u><u>\$2,132,743</u></u> | <u><u>\$2,659,519</u></u> | <u><u>\$2,535,254</u></u> |

| |
|---|
| RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF HANCOCK COUNTY |
|---|

| <u>State Agency Benefit</u> | <u>2005-2006</u> | <u>2006-2007</u> | <u>2007-2008</u> |
|--|--------------------|------------------|------------------|
| AGRICULTURE | | | |
| Agricultural Resources Conservation Fund | \$26,000 | \$41,561 | \$40,000 |
| Forestry Operations | 136,374 | 174,262 | 173,414 |
| Soil Conservation | 2,639 | 2,639 | 2,639 |
| ECONOMIC AND COMMUNITY DEVELOPMENT | | | |
| Community Development | 532 | 1,490 | 1,875 |
| Development District Grants | 1,128 | 1,288 | 1,610 |
| FastTrack Development Program | 1,113,910 | 1,169 | 1,261 |
| ENVIRONMENT AND CONSERVATION | | | |
| Conservation | 9,718 | 26,396 | 29,432 |
| Environment | 105,189 | 131,080 | 132,747 |
| TOURIST DEVELOPMENT | | | |
| Tourist Development | 3,981 | 3,981 | 3,981 |
| WILDLIFE RESOURCES | 340,375 | 357,713 | 474,290 |
| Total | \$1,739,846 | \$741,579 | \$861,249 |

| |
|--|
| MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF HANCOCK COUNTY |
|--|

| <u>State Agency Benefit</u> | <u>2005-2006</u> | <u>2006-2007</u> | <u>2007-2008</u> |
|--|-------------------------|-------------------------|-------------------------|
| COMMISSION ON AGING | | | |
| Home and Community Based Services | \$4,771 | \$5,313 | \$6,625 |
| Homemaker Program | 783 | 1,011 | 1,011 |
| Senior Citizens Centers | 3,500 | 3,974 | 4,000 |
| HIGHER EDUCATION | | | |
| UT Agricultural Extension Service | 170,721 | 218,195 | 229,314 |
| UT County Technical Assistance Service | 4,592 | 5,144 | 5,543 |
| UT Institute for Public Service | 28,622 | 29,480 | 30,659 |
| UT Municipal Technical Advisory Service | 3,750 | 4,127 | 4,674 |
| LABOR | | | |
| Adult Basic Education | 2,416 | 2,751 | 2,750 |
| Labor Standards | 830 | 896 | 892 |
| Tennessee Occupational Safety and Health Act | 2,732 | 3,270 | 3,258 |
| Workers' Compensation | 8,492 | 9,443 | 9,408 |
| Tennessee Arts Commission Grants | - | 2,700 | - |
| Tennessee Tax Rebate Program | 24,137 | 36,213 | 48,888 |
| Total | <u><u>\$255,346</u></u> | <u><u>\$322,517</u></u> | <u><u>\$347,022</u></u> |

| |
|---|
| <p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF HANCOCK COUNTY</p> |
|---|

| <u>State Agency Benefit</u> | <u>2005-2006</u> | <u>2006-2007</u> | <u>2007-2008</u> |
|-------------------------------------|-------------------------|-------------------------|-------------------------|
| Bridge Replacement - State Grants | \$76,175 | \$84,889 | \$61,071 |
| Highway Betterments and Maintenance | 457,085 | 472,653 | 586,474 |
| Safe Growth Grants | 29,237 | 29,237 | 29,237 |
| State Aid | 127,385 | 131,207 | 149,353 |
| Total | <u><u>\$689,882</u></u> | <u><u>\$717,986</u></u> | <u><u>\$826,135</u></u> |